

Simple Detailed Budget for RFIP with no matching funds or contributions

For each budget item, provide a justification and tie it to a work plan objective/task, and indicate the basis for your cost estimate. You may elaborate on justifications in the Budget Narrative.

BUDGET CATEGORY

a. Personnel

<u>Personnel Method 1</u>	Annual Salary	% of Salary	RGI Funded Salary
Project Manager	\$60,000.00	10%	\$6,000.00
Field Biologist	\$40,000.00	10%	\$4,000.00
Total			\$10,000.00

OR

<u>Personnel Method 2</u>	Hourly Wage	# of Hours	RGI Funded Wages
Project Manager	\$25.00	240.00	\$6,000.00
Field Biologist	\$20.00	200.00	\$4,000.00
Total			\$10,000.00

Total Salary or Wages **\$10,000.00**

b. Fringe Benefits

(Retirement, Health Care, Annual and Sick Leave, Life Insurance)

RGI Funded Benefit = 20% of 10,000.00 Salary or Wages \$2,000

Benefits include retirement, health insurance,

Total Fringe Benefits **\$2,000.00**

c. Travel

1) 20 - 200 mile trips to and from study areas. 4,000 miles @ \$.50 \$2,000

See Task 2.1 in Workplan

2) Regional Conference on Air Quality Monitoring for Field Biologist

See Task 3 in workplan. Estimate based on probable location and internet cost estimates.

Round trip Air Fare to San Francisco \$275.00

Two nights lodging @ \$125.00/night \$250.00

Three days per diem @ \$40.00/day \$120.00

Conference Registration	<u>\$150.00</u>	
Total for Conference	<u>\$795.00</u>	\$795

<u>Total Travel Costs:</u>		<u>\$2,795.00</u>
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d. Supplies

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| 1) Office Supplies: paper, pens, toner for printers and copier.
Estimate from local office supply store. | \$700 |
| 2) GPS Data Tablet for Field Use @ \$1300.00 each
Required for Task 2.1 in Workplan
(GPS Data Tablet is considered a supply, because it costs less than \$5,000.) | \$1300 |

<u>Total Supplies:</u>	<u>\$2,000.00</u>
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e. Equipment

(Equipment is defined as durable goods costing over \$5,000.)

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| 1- PM 2.5 Air Quality Monitor @ \$6,800 each
Required to conduct the sampling described in work plan task/objective 2.1
Leasing this equipment would cost \$3,400.00, and the organization is committed to air quality monitoring for the next five years. | \$6,800 |
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<u>Total Equipment Costs</u>	<u>\$6,800.00</u>
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f. Contractual

We will contract with a firm to design and implement an air data tracking system. Estimate based on rough initial bid estimates from two firms. *See workplan task 3.5*

\$12,500

<u>Total Contractual</u>	<u>\$12,500.00</u>
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g. Construction (Not an Allowable Cost for RGI Grants.)

NA

h. Other

- | | |
|-------------------------------------------------------------------------------------------|------------|
| Printing and mailing costs for 200 reports @ \$12.00 each.
Deliverable 4.2 in workplan | \$2,400.00 |
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Long distance phone charges. 3 - 1000 minute Phone Cards @ \$50.00 ea \$150.00
Weekly conference calls with field staff in Boise & general use for calls with contractor.

Total Other Costs **\$2,550.00**

i. TOTAL DIRECT COSTS:

Total of Items a - h **\$38,645.00**

j. Indirect Costs (Unless previously negotiated, these will not apply.) **NA**

k. TOTAL PROJECT COSTS **\$38,645.00**